

## OVERVIEW OF BUDGET

DEPARTMENT: COUNTY COUNSEL  
COUNTY COUNSEL: ALAN MARKS  
BUDGET UNIT: AAA CCL

### I. GENERAL PROGRAM STATEMENT

County Counsel provides civil legal services to the Board of Supervisors, county departments, and agencies, commissions, special districts, and school districts. County Counsel also provides legal advice to various joint powers authorities and represents the courts and judges on request.

### II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	6,195,376	6,959,841	6,426,150	7,102,029
Total Revenue	4,087,894	3,696,950	3,790,950	3,777,460
Local Cost	2,107,482	3,262,891	2,635,200	3,324,569
Budgeted Staffing		71.0		65.7
<b><u>Workload Indicators</u></b>				
Attorney-Client Hours	72,400	73,800	74,500	75,200

Budgeted positions were vacant for portions of the fiscal year. Some of these positions were deleted as part of the department's 30% Cost Reduction Plan. In addition, fixed asset purchases were deleted as part of the department's cost reduction measures.

### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

#### **STAFFING CHANGES**

Included in Base Year Adjustments were a decrease of 2.0 positions, 1.0 Clerk II was deleted due to the 4% Spend Down Plan and 1.0 Research Attorney position was deleted due to the 30% Cost Reduction Plan. The Recommended Program budgeted staffing changes of 3.3 consisted of the reduction of 1.0 Deputy County Counsel I, 1.0 Executive Secretary I, 1.0 Executive Secretary II and a reduction of 0.3 hours of part time Deputy County Counsel IV employees.

The department has also changed their portion of the 30% cost reduction plan that was approved by the Board to be implemented. The department is substituting a regular County Counsel Deputy IV position for deletion and retaining the County Counsel Research Attorney position that was slated for deletion. The reduction amount remains the same.

#### **PROGRAM CHANGES**

None

#### **OTHER CHANGES**

None.

### IV. VACANT POSITION IMPACT

The department has at total of 3.0 vacant budgeted positions in their 2003-04 Department Request Budget. The breakdown of these positions is as follows:

Vacant Budgeted Not In Recruitment	0.0	Slated for Deletion
Vacant Budgeted In Recruitment	<u>3.0</u>	Retain
Total Vacant	3.0	

### V. OTHER POLICY ITEMS

None.

### VI. FEE CHANGES

None.

GROUP: Administrative/Executive  
DEPARTMENT: County Counsel  
FUND: General AAA CCL

FUNCTION: General  
ACTIVITY: Counsel

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	6,452,206	6,954,474	380,296	-	7,334,770
Services and Supplies	772,533	772,796	(70,002)	-	702,794
Central Computer	65,269	65,269	(20,368)	-	44,901
Other Charges	-	660	-	-	660
Equipment	-	30,500	(25,000)	-	5,500
Transfers	-	-	(1,178)	-	(1,178)
Total Exp Authority	7,290,008	7,823,699	263,748	-	8,087,447
Reimbursements	(863,858)	(863,858)	(121,560)	-	(985,418)
Total Appropriation	6,426,150	6,959,841	142,188	-	7,102,029
<b><u>Revenue</u></b>					
Current Services	3,790,950	3,696,950	80,510	-	3,777,460
Total Revenue	3,790,950	3,696,950	80,510	-	3,777,460
Local Cost	2,635,200	3,262,891	61,678	-	3,324,569
Budgeted Staffing		71.0	(2.0)		69.0

GROUP: Administrative/Executive  
DEPARTMENT: County Counsel  
FUND: General AAA CCL

FUNCTION: General  
ACTIVITY: Counsel

COUNTY COUNSEL

ANALYSIS OF 2003-04 BUDGET

	E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2003-04 Department Request	H Vacant Position Impact	G+H I 2003-04 Proposed Budget (Adjusted)	J Recommended Vacant Restoration	I+J K 2003-04 Recommended Budget
<b>Appropriation</b>							
Salaries and Benefits	7,334,770	(49,970)	7,284,800	-	7,284,800	-	7,284,800
Services and Supplies	702,794	42,643	745,437	-	745,437	-	745,437
Central Computer	44,901	-	44,901	-	44,901	-	44,901
Other Charges	660	(660)	-	-	-	-	-
Equipment	5,500	(5,500)	-	-	-	-	-
Transfers	(1,178)	13,487	12,309	-	12,309	-	12,309
Total Exp Authority	8,087,447	-	8,087,447	-	8,087,447	-	8,087,447
Reimbursements	(985,418)	-	(985,418)	-	(985,418)	-	(985,418)
Total Appropriation	7,102,029	-	7,102,029	-	7,102,029	-	7,102,029
<b>Revenue</b>							
Current Services	3,777,460	-	3,777,460	-	3,777,460	-	3,777,460
Total Revenue	3,777,460	-	3,777,460	-	3,777,460	-	3,777,460
Local Cost	3,324,569	-	3,324,569	-	3,324,569	-	3,324,569
Budgeted Staffing	69.0	(3.3)	65.7	-	65.7	-	65.7

## COUNTY COUNSEL

### Base Year Adjustments

Salaries and Benefits	173,485	MOU.
	315,466	Retirement.
	8,045	Risk Management Workers Comp.
	(31,700)	4% Spend Down Plan - 1.0 Clerk II.
	<u>(85,000)</u>	30% Cost Reduction Plan - 1.0 Deputy County Counsel IV.
	<u>380,296</u>	
Services and Supplies	6,814	Risk Management Liabilities.
	(73,816)	4% Spend Down Plan.
	<u>(3,000)</u>	30% Cost Reduction Plan.
	<u>(70,002)</u>	
Central Computer	<u>(20,368)</u>	
Transfer	<u>(1,178)</u>	Incremental Change in EHAP.
Fixed Assets	<u>(25,000)</u>	4% Spend Down Plan.
Reimbursements	<u>(121,560)</u>	30% Cost Reduction Plan.
Total Base Year Appropriation	<u>142,188</u>	
Current Services	80,510	30% Cost Reduction Plan.
Total Base Year Revenue	<u>80,510</u>	
Total Base Year Local Cost	<u>61,678</u>	

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### Recommended Program Funded Adjustments

Salaries and Benefits	72,131	Budget Adjustment- due to equity adjustments and merits
	<u>(122,101)</u>	Budget Adjustment- reduction of hours on part-time employees.
	<u>(49,970)</u>	
Services and Supplies	56,130	Budget Adjustments - Increase of expert witnesses and case costs.
	<u>(13,487)</u>	GASB 34 Accounting Change (EHAP).
	<u>42,643</u>	
Other Charges	<u>(660)</u>	Budget Adjustment- to remove interest charges - contract complete.
Transfers	<u>13,487</u>	GASB 34 Accounting Change (EHAP).
Equipment	<u>(5,500)</u>	Budget Adjustment - reduction of fixed assets.
Total Appropriation	<u>-</u>	
Total Revenue	<u>-</u>	
Total Local Cost	<u>-</u>	

## COUNTY COUNSEL

### Vacant Position Impact Summary

	Authorized	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
Vacant Budgeted Not In Recruitment - Delete	-	-	-	-	-
Vacant Budgeted in Recruitment - Retain	3	3.0	265,271	265,271	-
Total Vacant	3	3.0	265,271	265,271	-
Recommended Restoration of Vacant Deleted	-	-	-	-	-

### Vacant Position Impact Detail

#### Vacant Budgeted In Recruitment - Retain

County Counsel Paralegal	14868	(1.0)	(61,834)	(61,834)	-
County Counsel Research Attorney	75189	(1.0)	(92,705)	(92,705)	-
Deputy County Counsel IV	75186	(1.0)	(110,732)	(110,732)	-
Total in Recruitment Retain		(3.0)	(265,271)	(265,271)	-

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.  
If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.